

NATIONAL GUARD

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$3,923,200	\$4,372,000	\$448,800
2 Legislative Action	4,372,000	4,372,000	0
3 Variance	\$448,800	\$0	\$448,800
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4 Base Budget			
5 FY 2001 Appropriation	\$3,672,300	\$3,672,300	\$0
6 Less one-time Appropriations	(50,000)	(50,000)	0
7 Retirement rate adjustments	(39,500)	(39,500)	0
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8 FY 2002 -- Ongoing Adjustments			
9 Maintenance for the Orem Readiness Center	\$40,000	\$0	(\$40,000)
10 Veterans' Affairs Office transfer from DCED	169,200	169,200	0
11 Veterans' Cemetery transfer from Parks	0	138,000	138,000
12 Veterans' Cemetery additional personnel and maintenance	0	62,900	62,900
13 Veterans' Cemetery replacement equipment	0	8,000	8,000
14 Compensation package	131,200	129,100	(2,100)
15 Subtotal Ongoing Adjustments	340,400	507,200	166,800
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16 FY 2002 -- One-time Adjustments			
17 Veterans' Cemetery replacement equipment	0	100,000	100,000
18 Veterans' Cemetery equipment	0	82,000	82,000
19 Veterans' Cemetery seed money to get federal funds	0	0	0
19 Tuition assistance credits	0	50,000	50,000
20 Appropriation for National Guard Education (HB 251)	0	50,000	50,000
21 Subtotal One-time Adjustments	0	282,000	282,000
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22 National Guard FY 2002 Total Adjustments	\$340,400	\$789,200	\$448,800
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23 FY 2001 -- Supplementals			
24 Veterans' Affairs Office transfer from DCED	\$169,200	\$169,200	\$0
25 Fuel and power rate increase	0	90,600	90,600
26 National Guard FY 2001 Total Supplementals	\$169,200	\$259,800	\$90,600

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.